

IDP Reference Number	National KPA	Key Performance Indicator (KPI)	Responsible Post	Custodian Post	Baseline as at 30 June 2021	Original Annual Target	Revised Annual Target	Quarter 1			Quarter 2			
								Q1 Target	Q1 Measureable Actual	Qtr Ending 30 September 2021- Actual	Q2 Measureable Target	Q2 Measureable Actual	Q2 Variance Corrective Action	Qtr Ending 31 December 2021- Actual
TL_0042	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Quarterly Audit Committee reports submitted to Council	Fortuin Jan Johannes (Municipal Manager)	Smit Desmori Nadia (Internal Auditor)	4	4	4	1	1 (Number)	the AC Q4 report and their Annual Report was submitted to Council on 31 Aug 2021 and again on 27 oct 2021	1 (Number)	0 (Number)	It will be presented to Council in Quarter 3	Target not met
TL_0043	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Approve audit Action Plan by 28 February annually to address the issues raised in the Audit report for the relevant financial year	Fortuin Jan Johannes (Municipal Manager)	Smit Desmori Nadia (Internal Auditor)	1	1	1				0 (Number)			
TL_0044	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Report to the audit committee on the progress made with the implementation of the audit action plan	Fortuin Jan Johannes (Municipal Manager)	Smit Desmori Nadia (Internal Auditor)	1	2	2				0 (Number)			
TL_0045	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Coordinate ward committee meetings and submit quarterly reports to portfolio committees and to Council on a quarterly basis	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allstar (Manager Community Services)	0	4	4	1	0 (Number)	Due to unavailability of councilors meeting did not proceed.	1 (Number)	0 (Number)		Target not met
TL_0046	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Communicate with the Community by issuing external newsletters	Fortuin Jan Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	4	4	4		1 (Number)	Newsletter for Q1 was developed and uploaded to the Municipal website in Q1 and also printed for distribution at the Cashier Counters at each Municipal Office	1 (Number)	1 (Number)		Quarterly Newsletter Distributed on 21 December 2021
TL_0047	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Investigation of all formally reported fraud, theft and corruption cases	Fortuin Jan Johannes (Municipal Manager)	Fortuin Jan Johannes (Municipal Manager)	100%	100%	100%		100.00000 (Percentage)	No request has been received.	100.00000 (Percentage)	100.00000 (Percentage)		No request has been received.
TL_0048	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Submit the Oversight Report on the Annual Report to Council by 31 March	Fortuin Jan Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	1	1	1				0 (Number)			
TL_0049	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Coordinate answering of parliamentary and ministerial questions within 48 hours	Fortuin Jan Johannes (Municipal Manager)	Fortuin Jan Johannes (Municipal Manager)	100	100%	100%		100.00000 (Percentage)	No request has been received.	100.00000 (Percentage)	100.00000 (Percentage)		No request has been received.
TL_0050	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Monitor implementation of Council Resolution	Fortuin Jan Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	4	4	4		1 (Number)	Council Resolution Register attached	1 (Number)	1 (Number)		Target achieve
TL_0051	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Report quarterly on requests received i.t.o. PAIA Promotion of Access to Information Act	Fortuin Jan Johannes (Municipal Manager)	Fortuin Jan Johannes (Municipal Manager)	4	4	4		1 (Number)	PAIA request has been received for this quarter.	1 (Number)	1 (Number)		Target met
TL_0052	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Spend 90% of the Conditional Grant by 30 June	Fortuin Jan Johannes (Municipal Manager)	Van Wyk Carina Gertruda (Librarian)	0	100	100				0.00000 (Percentage)			
TL_0053	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Respond to all external media enquiries within 72 hours	Fortuin Jan Johannes (Municipal Manager)	Fortuin Jan Johannes (Municipal Manager)	100	100%	100%		100.00000 (Percentage)	No requests received.	100.00000 (Percentage)	100.00000 (Percentage)		No requests received.
TL_0054	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP and Budget annual stakeholder engagements/consultations by 30 June	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allstar (Manager Community Services)	3	6	6				3 (Number)	6 (Number)		Target met
TL_0055	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Submit IDP Process Plan to Council by 30 August	Fortuin Jan Johannes (Municipal Manager)	Viljoen Christelle (Manager Admin Support)	1	1	1		1 (Number)	The Schedule of Key Deadlines / Process Plan for IDP, Budget and SDBIP for the 2022/2023 year was tabled and approved by Council on 31 August 2021 and advertised thereafter to the Public and Submitted to the AG on 31 August 2021	0 (Number)			
TL_0056	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Review the IDP and submit draft to council by 31 March	Fortuin Jan Johannes (Municipal Manager)	Gibbons Allstar (Manager Community Services)	1	1	1				0 (Number)			
TL_0057	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Develop a RBAP for the next financial year and submit to the Audit Committee by 30 June	Fortuin Jan Johannes (Municipal Manager)	Smit Desmori Nadia (Internal Auditor)	1	1	1				0 (Number)	3 (Number)		Target met

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT			ACHIEVEMENT AS AT 30 SEPTEMBER 2021	ACHIEVEMENT AS AT 31 DECEMBER 2021
BL	Outstanding/Far Exceeds Target (167% and Above)	KPI Extremely Well Met		
T	Achieved/Exceeded Target (133% - 166.9%)	KPI Well Met		
G	Achieved target (100% - 132.9%)	KPI Met	8	8
Y	Below Target (66% - 99.9%)	KPI Almost Met		
R	Unsatisfactory (0% - 65.9%)	KPI Not Met	1	2
BR	TARGET ON HOLD	KPI on HOLD (Not able to reach target due to other circumstances such as Covid)		
P	TARGETS NOT MEASURED	KPI Not Yet Measured (Not applicable for the Quarter/ No target for the quarter)	7	6
TOTAL			16	16